

## Proposed 2018/19 FOSB budget

### Income

1 Cash-rollover	\$ 75,567.00	* includes \$3567 rolled over from 2014 restricted account
2 2018 Auction-unrestricted	\$ 82,855.00	
3 2018 Auction- restricted	\$ 24,940.00	
4 *Direct giving	\$ 50,000.00	
5 *Employer match	\$ 10,000.00	
6 *Events	\$ 2,000.00	
7 *Chinook book sales	\$ 500.00	
8 *Ballard Market receipts	\$ 5,000.00	
9 *Directory Advertising	\$ 500.00	
10 *Interest	\$ 200.00	
11	<b>Total Income</b>	<b>\$ 251,562.00</b>

### Expense

#### FOSB -Admin.

12 Operations/Supplies	\$ 5,500.00	
13 Coho fee for FOSB mtgs	\$ 250.00	
14 Contingency/Misc.	\$ 4,955.00	
15	<b>Total FOSB-Admin.</b>	<b>\$ 10,705.00</b>

#### Committees

16 After School Program	\$ 300.00	
17 Auction	\$ 20,000.00	
18 Bike to School	\$ 200.00	
19 Direct Giving	\$ 1,500.00	
20 Diversity	\$ 2,000.00	
21 Garden	\$ 250.00	
22 Legislative	\$ 200.00	
23 Teacher/parent hospitality	\$ 1,000.00	
24 PIE	\$ 1,750.00	
25	<b>Total Committee</b>	<b>\$ 27,200.00</b>

#### Program Support

26 Scholarships- Elem.	\$ 5,000.00	
27 Scholarships- MS	\$ 5,000.00	
28 Scholarships- Before & After School	\$ 1,000.00	
29	<b>Total Program Support</b>	<b>\$ 11,000.00</b>

#### All School support

30 Professional Develop.	\$ 5,567.00	*includes \$3567 rolled over from restricted account
31 Hospitality & staff recognition	\$ 1,200.00	
32 Teacher grants	\$ 7,300.00	
33 Assembly	\$ 1,500.00	
34 MS Drama	\$ 500.00	
35 Stage Tech. support	\$ 1,500.00	
36 Classroom periodicals	\$ 1,500.00	
36 Library periodicals	\$ 500.00	
37 Art supplies	\$ 1,500.00	
38 K-kid t-shirts	\$ 350.00	
39 Elem. WEP & Sing	\$ 14,000.00	
40 MS Robotics kits	\$ 4,000.00	
41 MS Yearbooks	\$ 6,500.00	
42 Volunteer Coordinator budget	\$ 6,800.00	
43	<b>Total All School Support</b>	<b>\$ 52,717.00</b>

#### Academic Support Grant

44 Whole Child Support fund	\$ 90,000.00	
45	<b>Total WC Support grant</b>	<b>\$ 90,000.00</b>

46 School Community Priority fund	\$ 20,000.00	
47	<b>Total SCP fund</b>	<b>\$ 20,000.00</b>

#### Restricted

48 2018 Auction fund-a-need (FOSB mini-grants)	\$ 24,940.00	
49	<b>Total Restricted</b>	<b>\$ 24,940.00</b>

#### Reserves

50	Reserves carried over to FY 2019	\$ 15,000.00	
51		<b>Total Reserves</b>	<b>\$ 15,000.00</b>

52	<b>Total Expenses + Reserves</b>	<b>\$ 251,562.00</b>
----	----------------------------------	----------------------